

## 6870 Board of Governors of the California Community Colleges

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,231	\$9,397	\$9,935
Allocation for employee compensation	-	274	-
Adjustment per Section 3.60	-44	50	-
Adjustment per Section 4.75 Statewide Surcharge	-	1	-
<b>TOTALS, EXPENDITURES</b>	<b>\$9,187</b>	<b>\$9,722</b>	<b>\$9,935</b>
<b>0574 1998 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,434	-	-
Adjustment per Section 3.60	-12	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,422</b>	<b>\$-</b>	<b>\$-</b>
<b>0909 Community College Fund for Instructional Improvement</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$19	\$13	\$14
<b>TOTALS, EXPENDITURES</b>	<b>\$19</b>	<b>\$13</b>	<b>\$14</b>
<b>0925 California Community Colleges Business Resource Assistance and Innovation</b>			
<b>Network Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$15	\$12	\$13
<b>TOTALS, EXPENDITURES</b>	<b>\$15</b>	<b>\$12</b>	<b>\$13</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
Government Code Section 16370	\$139	\$190	\$155
<b>TOTALS, EXPENDITURES</b>	<b>\$139</b>	<b>\$190</b>	<b>\$155</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$6,907	\$8,043	\$7,883
<b>6028 2002 Higher Education Capital Outlay Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1,716	\$1,833
Allocation for employee compensation	-	91	-
Adjustment per Section 3.60	-	17	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$1,824</b>	<b>\$1,833</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$17,689</b>	<b>\$19,804</b>	<b>\$19,833</b>
2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
<b>0001 General Fund, Proposition 98</b>			
APPROPRIATIONS			
101 Budget Act appropriation, as amended by Chapter 39, Statutes of 2005	\$3,153,227	-	-
101 Budget Act appropriation	-	\$3,763,712	\$3,959,889
103 Budget Act appropriation	60,043	63,960	59,401
Adjustment per Section 4.30 (Lease-Revenue)	-864	-2,035	-
107 Budget Act appropriation	-	-	350
295 Budget Act appropriation (State Mandates)	4	4,004	4,004
Chapter 216, Statutes of 2004, Section 36(a)(K)	200,000	-	-
Chapter 79, Statutes of 2006	-	-	200,000

\* Dollars in thousands, except in Salary Range.

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2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
Chapter 73, Statutes of 2005, Section 31(a)(L)	-	200,000	-
Chapter 79, Statutes of 2006, as amended by Chapter 371, Statutes of 2006	257,300	-	-
Pending Legislation--CalPASS	-	1,000	-
Pending Legislation--Nursing Programs	-	9,000	-
<b>Totals Available</b>	<b>\$3,669,710</b>	<b>\$4,039,641</b>	<b>\$4,223,644</b>
Unexpended balance, estimated savings	-114,109	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,555,601</b>	<b>\$4,039,641</b>	<b>\$4,223,644</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	0	0	0
Chapter 50, Statutes of 2006 (Loan to Compton Community College District)	-	\$30,000	-
Chapter 352, Statutes of 2005	\$20,000	-	-
Prior year balances available:			
Reappropriation from Proposition 98 Reversion Account per Item 6870-486, Budget Acts	15,600	22,300	-
Chapter 352, Statutes of 2005	-	13,902	-
<b>Totals Available</b>	<b>\$35,600</b>	<b>\$66,202</b>	<b>\$-</b>
Balance available in subsequent years	-13,902	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$21,698</b>	<b>\$66,202</b>	<b>\$-</b>
Loan repayment per Chapter 50, Statutes of 2006	-	-	-\$635
<b>NET TOTALS, EXPENDITURES</b>	<b>\$21,698</b>	<b>\$66,202</b>	<b>-\$635</b>
<b>TOTALS, GENERAL FUND EXPENDITURES</b>	<b>\$3,577,299</b>	<b>\$4,105,843</b>	<b>\$4,223,009</b>
<b>0342 State School Fund</b>			
APPROPRIATIONS			
Article 16, Section 8.5, California State Constitution	\$3,605,085	\$4,059,662	\$4,232,436
Education Code Section 12320 (Federal Oil and Mineral Revenue)	3,787	3,787	3,787
<b>TOTALS, EXPENDITURES</b>	<b>\$3,608,872</b>	<b>\$4,063,449</b>	<b>\$4,236,223</b>
Less funding provided by the General Fund	-3,605,085	-4,059,662	-4,232,436
<b>NET TOTALS, EXPENDITURES</b>	<b>\$3,787</b>	<b>\$3,787</b>	<b>\$3,787</b>
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
Government Code Section 8880.5	\$177,871	\$173,917	\$173,917
<b>TOTALS, EXPENDITURES</b>	<b>\$177,871</b>	<b>\$173,917</b>	<b>\$173,917</b>
<b>0909 Community College Fund for Instructional Improvement</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$302	\$302	\$302
<b>Totals Available</b>	<b>\$302</b>	<b>\$302</b>	<b>\$302</b>
Unexpended balance, estimated savings	-302	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$302</b>	<b>\$302</b>
Loan Repayments from Community College Districts	-108	-310	-310
<b>NET TOTALS, EXPENDITURES</b>	<b>-\$108</b>	<b>-\$8</b>	<b>-\$8</b>
<b>0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$15	\$18	\$15
<b>TOTALS, EXPENDITURES</b>	<b>\$15</b>	<b>\$18</b>	<b>\$15</b>
<b>0959 Foster Children and Parent Training Fund</b>			
APPROPRIATIONS			
102 Budget Act appropriation (transfer to General Fund)	(\$3,000)	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0986 Local Property Tax Revenues</b>			

\* Dollars in thousands, except in Salary Range.

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2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
APPROPRIATIONS			
Local Property Tax Revenue (amount counted toward apportionments)	<u>\$1,802,693</u>	<u>\$1,857,421</u>	<u>\$2,050,498</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,802,693</b>	<b>\$1,857,421</b>	<b>\$2,050,498</b>
<b>0992 Higher Education Fees and Income UC/CC</b>			
APPROPRIATIONS			
Student Fee Revenue (amount counted toward apportionments)	<u>\$344,911</u>	<u>\$321,738</u>	<u>\$281,924</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$344,911</b>	<b>\$321,738</b>	<b>\$281,924</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	<u>\$81,527</u>	<u>\$75,034</u>	<u>\$79,631</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b><u>\$5,987,995</u></b>	<b><u>\$6,537,750</u></b>	<b><u>\$6,812,773</u></b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$6,005,684</b>	<b>\$6,557,554</b>	<b>\$6,832,606</b>

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